

Gilbertsville-Mt. Upton
Budget by Component Detail
Proposed 2025-26 School Year

ACCOUNT	DESCRIPTION	ACTUAL	PROPOSED	Administrative	Program	Capital	CHANGE
		2024-25	2025-26				
A 1010.400	BOARD OF ED.-CONTRACTUAL	\$6,000	\$6,000	\$6,000			\$0
A 1010.450	BOARD OF ED.-SUPPLIES	\$250	\$250	\$250			\$0
A1010.490	BOCES - SUPER EVAL	\$4,480	\$4,650	\$4,650			\$170
1010....BOARD OF EDUCATION	*	\$10,730	\$10,900				\$170
A 1040.400	BOARD CLERK-CONF/ELECTION EXP.	\$750	\$750	\$750			\$0
A 1040.450	BOARD CLERK-SUPPLIES	\$150	\$150	\$150			\$0
1040....DISTRICT CLERK	*	\$900	\$900				\$0
A 1060.400	LEGAL ADVERTISING	\$2,500	\$2,500	\$2,500			\$0
A 1240.150	SUPERINTENDENT-SALARY	\$162,402	\$162,402	\$162,402			\$0
A 1240.160	SUPERINTENDENT SECRETARY-SALARY	\$61,583	\$63,738	\$63,738			\$2,155
A 1240.400	DISTRICT OFFICE-CONTRACTUAL	\$6,250	\$6,250	\$6,250			\$0
A 1240.450	DISTRICT OFFICE-SUPPLIES	\$1,000	\$1,000	\$1,000			\$0
1240....CENTRAL OFFICE	*	\$231,235	\$233,390				\$2,155
A 1310.160	NON-INSTRUCTIONAL ADMINISTRATOR	\$132,486	\$132,486	\$132,486			\$0
A 1310.400	BUSINESS OFFICE-CONTRACTUAL	\$5,000	\$6,500	\$6,500			\$1,500
A1310.450	BUSINESS OFFICE-SUPPLIES	\$100	\$100	\$100			\$0
A 1310.490	BOCES-PAYROLL SERVICE	\$110,000	\$112,050	\$112,050			\$2,050
1310....BUSINESS ADMINISTRATION	*	\$247,586	\$251,136				\$3,550
A 1320.400	AUDITOR SERVICES	\$20,000	\$20,000	\$20,000			\$0
A1325.160	INTERNAL CLAIM AUDITOR	\$1,065	\$1,065	\$1,065			\$0
A 1325.400	TREASURER-CONTRACTUAL	\$500	\$500	\$500			\$0
A 1325.450	TREASURER-SUPPLIES	\$480	\$480	\$480			\$0
1325....TREASURER	*	\$2,045	\$2,045				\$0
A 1330.160	TAX COLLECTOR-SALARY	\$3,000	\$3,500	\$3,500			\$500
A 1330.400	TAX COLLECTOR-NOTICES	\$3,200	\$3,200	\$3,200			\$0
1330....TAX COLLECTOR	*	\$6,200	\$6,700				\$500

		2024-25	2025-26	Administrative	Program	Capital	CHANGE
A 1345.490	BOCES-COOPERATIVE BID	\$3,015	\$3,500	\$3,500			\$485
A 1420.400	LEGAL SERVICES	\$17,500	\$17,500	\$17,500			\$0
A 1430.400	ADVERTISING-PERSONNEL	\$2,500	\$2,500	\$2,500			\$0
A 1430.400-01	PERSONNEL-FINGER PRINTING	\$520	\$520	\$520			\$0
A 1430.490	BOCES-REC/WC/EPA	\$55,000	\$63,000	\$63,000			\$8,000
1430.....PERSONNEL	*	\$58,020	\$66,020				\$8,000
A 1460.400	RECORDS MANAGEMENT INDUST. APPRAIS	\$546	\$0	\$0			(\$546)
A 1460.490	BOCES-RECORD MANAGEMENT	\$18,500	\$23,164	\$23,164			\$4,664
1460.....RECORDS MANAGEMENT OFFICER	*	\$19,046	\$23,164				\$4,118
A 1480.490	BOCES-EMP REL/PUB SAFETY	\$106,000	\$109,520	\$109,520			\$3,520
A 1620.160	BLDG MAINT MECHANIC-SALARY	\$60,000	\$64,275			\$64,275	\$4,275
A 1620.200	MAINT-EQUIPMENT	\$10,000	\$10,000			\$10,000	\$0
A 1620.400	MAINT-CONTRACTUAL/MISC	\$24,500	\$24,500			\$24,500	\$0
A 1620.400-05	MAINT-RUGS/MOPS CONT	\$2,200	\$2,200			\$2,200	\$0
A 1620.421	MAINT-FUEL OIL	\$110,000	\$110,000			\$110,000	\$0
A 1620.422	MAINT-PROPANE	\$200	\$200			\$200	\$0
A 1620.425	MAINT-ELECTRIC	\$80,000	\$91,735			\$91,735	\$11,735
A 1620.427	MAINT-CLAY/MATERIALS/CRACKS	\$750	\$750			\$750	\$0
A 1620.428	MAINT-PARTS EQP'T.	\$5,000	\$5,000			\$5,000	\$0
A 1620.431	MAINT-TELEPHONE	\$10,000	\$11,000			\$11,000	\$1,000
A 1620.450	MAINT-SUPPLIES	\$30,500	\$30,500			\$30,500	\$0
A 1620.450-01	MAINT-SUPPLIES/STAFF/ADVISOR PURCHASES	\$1,500	\$1,500			\$1,500	\$0
A 1620.471	MAINT-SEPTIC	\$4,500	\$4,500			\$4,500	\$0
A 1620.471-01	MAINT-EXTERMINATOR	\$1,500	\$1,500			\$1,500	\$0
A 1620.472	MAINT-FIRE ALARM/EXTINGUISHERS	\$5,000	\$5,000			\$5,000	\$0
A 1620.474	MAINT-GARBAGE REMOVAL	\$4,950	\$4,950			\$4,950	\$0
A 1620.474-01	MAINT-HAZARD WASTE DISP	\$1,500	\$1,500			\$1,500	\$0
A 1620.475	MAINT-PORT A FACILITIES	\$1,800	\$1,800			\$1,800	\$0
1620.....OPERATION OF PLANT	*	\$353,900	\$370,910				\$17,010

		2024-25	2025-26	Administrative	Program	Capital	CHANGE
A 1621.160	MAINT-SALARIES	\$163,262	\$176,750			\$176,750	\$13,488
A 1621.160-21	MAINT-SUMMER HELP	\$15,000	\$15,000			\$15,000	\$0
A 1621.160-22	MAINT-OVERTIME	\$5,000	\$5,000			\$5,000	\$0
A1621.400-01	MAINT-HVAC	\$5,000	\$5,000			\$5,000	\$0
A 1621.400-02	MAINT-TEL.REPAIRS	\$2,600	\$2,600			\$2,600	\$0
A 1621.400-03	MAINT-BOILER/MAINTENANCE	\$5,000	\$5,000			\$5,000	\$0
A 1621.400-04	MAINT-WATER SYSTEM	\$3,000	\$8,000			\$8,000	\$5,000
A 1621.400-06	MAINT-HARDWARE REPAIRS	\$2,000	\$2,000			\$2,000	\$0
A 1621.400-07	MAINT-MECH./ELECTRICAL REPAIR	\$10,000	\$10,000			\$10,000	\$0
A 1621.400-08	MAINT-ROOF SCAN/GYM FLOOR	\$6,500	\$6,500			\$6,500	\$0
A 1621.400-09	MAINT-ROOF MAINT.	\$2,000	\$2,000			\$2,000	\$0
A 1621.400-10	MAINT-CLOCK MAINT.& REPAIR	\$2,000	\$2,000			\$2,000	\$0
A 1621.423	MAINT-BUILDING CONDITION SURVEY	\$21,000	\$21,000			\$21,000	\$0
A 1621.429	MAINT-TURF MAINT.	\$4,350	\$4,350			\$4,350	\$0
A 1621.450	MAINT-FIELD PAINTS	\$2,300	\$2,300			\$2,300	\$0
A 1621.450-01	MAINT-BASEBALL INFIELD DIRT	\$1,600	\$1,600			\$1,600	\$0
A 1621.450-02	MAINT-TOP DRESSING	\$3,500	\$15,500			\$15,500	\$12,000
1621.....MAINTENANCE OF PLANT	*	\$254,112	\$284,600				\$30,488
A1622.400	SCHOOL RESOURCE OFFICER (SRO)	\$68,500	\$68,500	\$68,500			\$0
1621.....SECURITY							
A 1670.450	POSTAGE/PAPER/PC	\$24,155	\$24,660	\$24,660			\$505
A 1670.490	BOCES-PRINTING/Q-COPY	\$53,650	\$58,500	\$58,500			\$4,850
1670.....CENTRAL PRINTING & MAILING	*	\$77,805	\$83,160				\$5,355
A 1680.490	BOCES-CENTRAL DATA PROCESSING	\$85,000	\$168,450	\$168,450			\$83,450
A 1910.400	INSURANCE-DISTRICT LIABILITY	\$50,745	\$67,475	\$67,475			\$16,730
A 1964.400	REFUND-PROPERTY TAXES	\$1,500	\$1,500			\$1,500	\$0
A 1981.490	BOCES-ADM CHARGES	\$227,500	\$94,409	\$94,409			(\$133,091)
A1983.490	BOCES-CAPITAL	\$0	\$135,591	\$135,591			\$135,591
1.....GENERAL SUPPORT	***	\$1,843,839	\$2,021,870				\$178,031
A 2010.150	CURRICULUM DEVELOPMENT- STIPENDS	\$1,500	\$1,500	\$1,500			\$0
A 2020.150-01	PRINCIPAL-SALARY PK-12	\$97,944	\$101,382	\$101,382			\$3,438
A 2020.160	SECRETARIES-HS/ELEM-SALARY	\$39,290	\$42,050	\$42,050			\$2,760
A 2020.160-01	SUB CALLING	\$3,000	\$3,000	\$3,000			\$0
A 2020.400	MAIN OFFICE CONTRACTUAL	\$2,000	\$2,000	\$2,000			\$0
A 2020.450	MAIN OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500			\$0

		2024-25	2025-26	Administrative	Program	Capital	CHANGE
A 2020.450-00-1	MAIN OFFICE-SUPPLIES(BRIDGING)	\$500	\$500	\$500			\$0
A2020.450-00-2	MAIN OFFICE-AWARDS	\$300	\$300	\$300			\$0
A2020.450-00-3	MAIN OFFICE-SUMMER SCHOOL	\$500	\$500	\$500			\$0
A 2020.451-02	H.S.OFFICE - GRADUATION SUPP.	\$1,500	\$1,500	\$1,500			\$0
A 2020.490	BOCES-STAFF DEVELOPMENT	\$50,051	\$50,051	\$50,051			\$0
2020...SUPERVISION REGULAR SCHOOL		\$196,585	\$202,783				\$6,198
A 2060.490	BOCES-Research, Planning & Evaluation	\$1,000	\$1,000	\$1,000			\$0
A 2070.490	BOCES IN SERVICE TRAINING	\$21,500	\$27,500	\$27,500			\$6,000
A 2110.120	SALARIES/K-6	\$779,383	\$813,622		\$813,622		\$34,239
A 2110.120-01	SALARIES-BRIDGING	\$2,000	\$2,000		\$2,000		\$0
A 2110.120-02	SALARIES- SUMMER PROGRAM	\$4,000	\$4,000		\$4,000		\$0
A 2110.130	SALARIES/7-12	\$782,015	\$800,947		\$800,947		\$18,932
A2210.130-Community Schools Aid	SALARIES/STEAM	\$0	\$0		\$0		\$0
A 2110.130-12	SALARIES-TUTORING	\$5,000	\$5,000		\$5,000		\$0
A 2110.140	SALARIES-SUB TEACHERS	\$62,200	\$70,000		\$70,000		\$7,800
A 2110.160	SALARIES-AIDES	\$143,685	\$121,946		\$121,946		(\$21,739)
A 2110.160-01	SALARIES-SUB CLERICAL	\$20,000	\$20,000		\$20,000		\$0
A 2110.200	EQUIPMENT-PREK-12 BUILDING	\$5,000	\$5,000		\$5,000		\$0
A2110.220-06	EQUIPMENT - STEAM	\$500	\$500		\$500		\$0
A 2110.400-10	CONTRACTUAL - MUSIC PK-12	\$10,000	\$12,250		\$12,250		\$2,250
A 2110.400-11	CONTRACTUAL - PREK-12 BLDG	\$18,500	\$18,500		\$18,500		\$0
A2110-400-06	CONTRACTUAL - STEAM	\$500	\$500		\$500		\$0
A2110-400-08	CONTRACTUAL - ELEMENTARY ART	\$550	\$550		\$550		\$0
A2110-401-09	CONTRACTUAL - HS TECHNOLOGY	\$500	\$500		\$500		\$0
A2110-401-12	CONTRACTUAL - HS SCIENCE	\$850	\$850		\$850		\$0
A2210.400-19	CONTRACTUAL-LANGUAGE	\$250	\$250		\$250		\$0
A 2110.450	SUPPLIES-KINDERGARTEN	\$500	\$500		\$500		\$0
A 2110.450-01	SUPPLIES-FIRST GRADE	\$500	\$500		\$500		\$0
A 2110.450-02	SUPPLIES-SECOND GRADE	\$500	\$250		\$250		(\$250)
A 2110.450-03	SUPPLIES-THIRD GRADE	\$500	\$500		\$500		\$0
A 2110.450-04	SUPPLIES-FOURTH GRADE	\$500	\$500		\$500		\$0
A 2110.450-05	SUPPLIES-FIFTH GRADE	\$500	\$500		\$500		\$0
A 2110.450-06	SUPPLIES-SIXTH GRADE	\$300	\$300		\$300		\$0
A 2110.450-08	SUPPLIES-ELEMENTARY ART	\$1,600	\$1,600		\$1,600		\$0
A 2110.450-09	SUPPLIES-ELEMENTARY PE	\$1,000	\$1,000		\$1,000		\$0
A 2110.450-1	SUPPLIES-PREK-12 BLDG	\$1,525	\$2,025		\$2,025		\$500
A 2110.450-10	SUPPLIES-PRE-K-12 MUSIC	\$4,000	\$5,500		\$5,500		\$1,500
A 2110.450-14	SUPPLIES-ELEM COMPUTER LAB	\$100	\$100		\$100		\$0

		2024-25	2025-26	Administrative	Program	Capital	CHANGE
A 2110.450-19	SUPPLIES-ELEMENTARY AGENDAS	\$1,000	\$0		\$0		(\$1,000)
A 2110.450-20	SUPPLIES-PRE-K	\$500	\$0		\$0		(\$500)
A2110.450-21	SUPPLIES - READING	\$250	\$250		\$250		\$0
A 2110.451	SUPPLIES- HS ENGLISH	\$500	\$500		\$500		\$0
A 2110.451-01	SUPPLIES- HS MATH	\$500	\$500		\$500		\$0
A 2110.451-02	SUPPLIES- HS SOCIAL STUDIES	\$300	\$300		\$300		\$0
A 2110.451-03	SUPPLIES- HS SCIENCE	\$4,000	\$4,000		\$4,000		\$0
A 2110.451-04	SUPPLIES - HS ART	\$2,000	\$2,000		\$2,000		\$0
A 2110.451-05	SUPPLIES - H.S. TECHNOLOGY	\$4,150	\$4,150		\$4,150		\$0
A 2110.451-06	SUPPLIES - H.S. BUSINESS	\$250	\$250		\$250		\$0
A2110.451-06S	SUPPLIES - STEAM	\$4,500	\$4,500		\$4,500		\$0
A 2110.451-09	SUPPLIES- HS LANGUAGE	\$250	\$250		\$250		\$0
A 2110.451-10	SUPPLIES - HS PHYS ED.	\$1,000	\$1,000		\$1,000		\$0
A 2110.451-16	SUPPLIES-H.S. HEALTH	\$300	\$300		\$300		\$0
A2110.471	TUITION PAID TO OTHER DISTRICTS	\$16,000	\$16,000		\$16,000		\$0
A 2110.480-1	TEXTBOOKS-DISTRICT WIDE	\$20,504	\$20,504		\$20,504		\$0
A 2110.490	BOCES/REGULAR SCHOOL	\$100,000	\$90,000		\$90,000		(\$10,000)
2110.....TEACHING-REGULAR SCHOOL	*	\$2,002,462	\$2,034,194				\$31,732
A 2250.150	SPEC ED-SALARIES	\$486,467	\$495,628		\$495,628		\$9,161
A 2250.160	SPEC ED-SALARIES	\$187,082	\$238,430		\$238,430		\$51,348
A 2250.400	SPECIAL ED - CONTRACTUAL	\$6,000	\$20,000		\$20,000		\$14,000
A 2250.400-05	SPEC ED-TUITION	\$450,000	\$336,000		\$336,000		(\$114,000)
A2250.400-06	SPEC ED-PRIVATE RESIDENT TUITION	\$0	\$247,650		\$247,650		\$247,650
A 2250.450-05	SPEC ED-CSE SUPPLIES	\$3,000	\$3,000		\$3,000		\$0
A 2250.490	BOCES-SPECIAL EDUCATION	\$697,000	\$715,000		\$715,000		\$18,000
2250.....PROGRAMS-STUDENTS W/ DISABIL	*	\$1,829,549	\$2,055,708				\$226,159
A 2280.490	BOCES-OC ED	\$293,000	\$315,862		\$315,862		\$22,862
A 2330.490	BOCES - SUMMER-DRIVER'S EDUCATION	\$7,585	\$7,585		\$7,585		\$0
A 2610.150	LIBRARIAN-SALARY	\$71,240	\$74,437		\$74,437		\$3,197
A 2610.160	LIBRARY AIDES-SALARIES	\$20,735	\$22,100		\$22,100		\$1,365
A 2610.450	LIBRARY-SUPPLIES	\$250	\$250		\$250		\$0
A 2610.460	LIBRARY-BOOKS/PERIODICALS	\$9,000	\$9,000		\$9,000		\$0
A 2610.490	BOCES-MEDIA SERVICES	\$52,000	\$53,800		\$53,800		\$1,800
2610.....SCHOOL LIBRARY & AUDIOVISUAL	*	\$153,225	\$159,587				\$6,362

		2024-25	2025-26	Administrative	Program	Capital	CHANGE
A 2630.150-01	COMPUTER-INSTRUCTIONAL	\$63,106	\$66,900		\$66,900		\$3,794
A2630.160-01	COMPUTER-NON-INSTRUCTIONAL	\$9,000	\$11,000		\$11,000		\$2,000
A 2630.220	COMPUTER HARDWARE K-12	\$12,000	\$7,000		\$7,000		(\$5,000)
A 2630.400	COMPUTER-CONTRACTUAL	\$6,400	\$4,000		\$4,000		(\$2,400)
A 2630.450	COMPUTER-SUPPLIES	\$2,500	\$2,500		\$2,500		\$0
A 2630.460	COMPUTER-SOFTWARE K-12	\$16,500	\$16,500		\$16,500		\$0
A 2630.490	BOCES - COMPUTER SERVICES	\$90,000	\$42,050		\$42,050		(\$47,950)
2630.....COMPUTER ASSISTED INSTRUCTION	*	\$199,506	\$149,950				(\$49,556)
A 2810.150	GUIDANCE-SALARY	\$98,920	\$99,910		\$99,910		\$990
A 2810.400-01	GUIDANCE-CONTRACTUAL/HS	\$500	\$500		\$500		\$0
A 2810.400-02	GUIDANCE-CONTRACTUAL/ES	\$500	\$500		\$500		\$0
A 2810.450	GUIDANCE-SUPPLIES/ELEM	\$600	\$600		\$600		\$0
A 2810.450-01	GUIDANCE-SUPPLIES/HS	\$350	\$350		\$350		\$0
2810.....GUIDANCE-REGULAR SCHOOL	*	\$100,870	\$101,860				\$990
A 2815.160	HEALTH OFFICE-SALARIES	\$57,654	\$60,000		\$60,000		\$2,346
A 2815.400	HEALTH OFFICE-CONTRACTUAL	\$7,028	\$7,028		\$7,028		\$0
A 2815.450	HEALTH OFFICE-SUPPLIES	\$2,550	\$2,550		\$2,550		\$0
2815.....HEALTH SERVICES-REGULAR SCHOOL	*	\$67,232	\$69,578				\$2,346
A 2816.450	SCREENING-K	\$215	\$215		\$215		\$0
A 2820.490	BOCES - PSYCHOLOGIST	\$29,000	\$30,100		\$30,100		\$1,100
A 2850.150	MARCHING BAND	\$3,020	\$3,140		\$3,140		\$120
A 2850.150-01	EXTRA CHORAL	\$1,321	\$1,374		\$1,374		\$53
A 2850.150-02	COLOR GUARD	\$1,248	\$1,298		\$1,298		\$50
A 2850.150-03	HS STUDENT COUCIL	\$1,468	\$1,527		\$1,527		\$59
A 2850.150-03-1	ES STUDENT COUNCIL	\$707	\$735		\$735		\$28
A 2850.150-04	YEARBOOK	\$1,615	\$1,680		\$1,680		\$65
A 2850.150-05	DRAMA DIRECTOR	\$1,248	\$1,298		\$1,298		\$50
A 2850.150-05-1	ASST. DIRECTOR/COREOGRAPHER	\$1,200	\$1,508		\$1,508		\$308
A 2850.150-05-2	PIT AND DIRECTOR	\$725	\$754		\$754		\$29
A 2850.150-06	MUSICAL DIRECTOR	\$4,031	\$4,192		\$4,192		\$161
A 2850.150-08	SAFETY PATROL	\$587	\$601		\$601		\$14
A 2850.150-09	CHEERLEADING-V/JV	\$1,615	\$1,680		\$1,680		\$65
A 2850.150-10	HONOR SOCIETY	\$907	\$943		\$943		\$36
A 2850.150-12	SADD	\$587	\$610		\$610		\$23

		2024-25	2025-26	Administrative	Program	Capital	CHANGE
A 2850.150-13	7TH GRADE	\$368	\$383		\$383		\$15
A 2850.150-14	8TH GRADE	\$440	\$457		\$457		\$17
A 2850.150-15	9TH GRADE	\$513	\$534		\$534		\$21
A 2850.150-16	10TH GRADE	\$1,765	\$1,835		\$1,835		\$70
A 2850.150-17	11TH GRADE	\$2,053	\$2,135		\$2,135		\$82
A 2850.150-18	12TH GRADE	\$2,344	\$2,438		\$2,438		\$94
A 2850.150-19	NATIONAL JUNIOR HONOR SOCIETY	\$587	\$610		\$610		\$23
A 2850.150-20	MS STUDENT COUNCIL	\$783	\$814		\$814		\$31
A 2850.150-21	JAZZ BAND	\$1,518	\$1,579		\$1,579		\$61
A 2850.150-23	SPANISH CLUB	\$569	\$591		\$591		\$22
A 2850.150-24	MOCK TRIAL	\$907	\$943		\$943		\$36
A 2850.150-26	SKI CLUB	\$535	\$556		\$556		\$21
A2850.150-27	GAY/STRAIGHT ALLIANCE	\$587	\$610		\$610		\$23
A2850.150-28	WOMEN FOR CHANGE	\$587	\$610		\$610		\$23
A2850.150-29	THEATER ADVISOR	\$587	\$610		\$610		\$23
A2850.150-30	LIGHTS AND SOUND TECHNICIAN	\$6,000	\$7,500		\$7,500		\$1,500
A2850.160-00	STUDENT ACCT TREASURER STIPEND	\$1,500	\$1,500		\$1,500		\$0
2850....CO-CURRICULAR ACTIV-REG SCHL	*	\$41,922	\$45,045				\$3,123
A 2855.150	SOCCER/VARSITY-1/2 EACH	\$8,624	\$8,968		\$8,968		\$344
A 2855.150-02	SOCCER/MODIFIED-1/2 EACH	\$4,142	\$4,308		\$4,308		\$166
A 2855.150-03	BASKETBALL/VARSITY-1/2 EACH	\$10,766	\$11,198		\$11,198		\$432
A 2855.150-04	BASKETBALL/JV-1/2 EACH	\$8,214	\$8,542		\$8,542		\$328
A 2855.150-05	BASKETBALL/MODIFIED-1/2 EACH	\$5,870	\$6,104		\$6,104		\$234
A 2855.150-07	BASEBALL/SOFTBALL-VSTY-1/2 EACH	\$8,140	\$8,466		\$8,466		\$326
A 2855.150-08	BASEBALL/SOFTBALL-MOD 1/2 EACH	\$4,142	\$4,308		\$4,308		\$166
A 2855.150-10	ATHLETIC DIRECTOR	\$5,539	\$5,761		\$5,761		\$222
A 2855.150-11	CHAPERONES	\$3,500	\$3,500		\$3,500		\$0
A 2855.150-15	MOD TRACK/ASST VARSITY	\$2,071	\$2,154		\$2,154		\$83
A 2855.150-16	VARSITY TRACK	\$4,070	\$4,233		\$4,233		\$163
A 2855.150-17	TIMERS	\$1,000	\$2,450		\$2,450		\$1,450
A2855.150-18	CROSS COUNTRY	\$4,312	\$4,484		\$4,484		\$172
A 2855.200	ATHLETIC-EQUIPMENT	\$5,500	\$5,500		\$5,500		\$0
A 2855.400	OFFICIALS/CONTRACTUAL	\$20,250	\$20,250		\$20,250		\$0
A 2855.450	ATHLETIC-SUPPLIES	\$10,500	\$10,500		\$10,500		\$0
A 2855.490	BOCES-SPORTS COORD	\$5,500	\$5,500		\$5,500		\$0
2855....INTERSCHOL ATHLETICS-REG SCHL	*	\$112,140	\$116,226				\$4,086
2....INSTRUCTION	***	\$5,057,291	\$5,318,693				\$261,402

		2024-25	2025-26	Administrative	Program	Capital	CHANGE
A 5510.160	TRANS-SALARIES	\$320,314	\$331,284		\$331,284		\$10,970
A 5510.160-01	TRANS-OFFICE SALARIES	\$11,150	\$11,150		\$11,150		\$0
A 5510.160-22	TRANS-EXTRA RUNS	\$14,000	\$20,000		\$20,000		\$6,000
A 5510.160-23	TRANS-SUB RUNS	\$17,500	\$25,000		\$25,000		\$7,500
A 5510.160-24	TRANS-SUMMER RUNS	\$8,320	\$8,320		\$8,320		\$0
A 5510.400	TRANS-INSURANCE	\$13,500	\$14,500		\$14,500		\$1,000
A 5510.400-01	TRANS-CONF./WKSHOPS/DUES	\$1,500	\$2,000		\$2,000		\$500
A 5510.400-02	TRANS-MILEAGE	\$500	\$500		\$500		\$0
A 5510.400-03	TRANS-PAINT/BODY REPAIRS	\$4,000	\$6,000		\$6,000		\$2,000
A5510.400-04	TRANS-ROUTING SOFTWARE	\$5,500	\$6,000		\$6,000		\$500
A 5510.400-05	TRANS-FIRE EXTINGUISHERS	\$625	\$625		\$625		\$0
A 5510.400-06	TRANS-DRIVER PHYSICALS	\$3,500	\$3,500		\$3,500		\$0
A 5510.400-07	TRANS-COPIER CHARGES	\$1,366	\$1,366		\$1,366		\$0
A 5510.400-08	TRANS-PHONE (NOT REPAIRS)	\$1,000	\$1,000		\$1,000		\$0
A 5510.400-09	TRANS-CONTRACTUAL	\$3,500	\$8,500		\$8,500		\$5,000
A 5510.400-10	TRANS-FINGERPRINTING/HEP.B SHOTS	\$500	\$500		\$500		\$0
A 5510.450	TRANS-DIESEL	\$68,500	\$68,500		\$68,500		\$0
A 5510.450-01	TRANS-RIMS/TIRES	\$4,000	\$11,000		\$11,000		\$7,000
A 5510.450-02	TRANS-OIL & GREASE	\$2,400	\$2,400		\$2,400		\$0
A 5510.450-03	TRANS-OFFICE SUPPLIES	\$500	\$500		\$500		\$0
A 5510.450-04	TRANS-CLEANING SUPPLIES	\$500	\$500		\$500		\$0
A 5510.450-05	TRANS-POSTAGE	\$250	\$250		\$250		\$0
A 5510.450-06	TRANS-JACKETS	\$700	\$700		\$700		\$0
A 5510.450-07	TRANS-UNLEADED GASOLINE	\$30,000	\$30,000		\$30,000		\$0
A 5510.450-08	TRANS-PROPANE	\$6,000	\$6,000		\$6,000		\$0
A5510.450-09	TRANS-SMALL TOOLS	\$0	\$1,500		\$1,500		\$1,500
A 5510.490	BOCES-TRAING/TESTING/TOWERS	\$8,275	\$8,275		\$8,275		\$0
5510.....DISTRICT TRANSPORTATION	*	\$527,900	\$569,870				\$41,970
A 5530.160	MECHANIC/BUS DRIVER-SALARY	\$49,577	\$53,820		\$53,820		\$4,243
A 5530.160-01	CLEANER/BUS GARAGE-SALARY	\$41,868	\$45,100		\$45,100		\$3,232
A 5530.200	GARAGE-TRANS. EQP'T. SMALL TOOLS	\$2,500	\$2,500		\$2,500		\$0
A 5530.200-01	MAINT EQUIP	\$2,500	\$2,500		\$2,500		\$0
A 5530.400	GARAGE-ELECTRIC	\$30,000	\$30,000		\$30,000		\$0
A 5530.400-01	GARAGE-INSURANCE, PROP & LIAB.	\$7,500	\$11,025		\$11,025		\$3,525
A 5530.400-02	GARAGE-SEALANT/PAVING	\$0	\$10,000		\$10,000		\$10,000
A 5530.400-03	GARAGE-HARDWARE REPAIR	\$1,000	\$1,000		\$1,000		\$0
A 5530.400-04	GARAGE-GARBAGE REMOVAL/MOSA	\$4,000	\$4,000		\$4,000		\$0
A 5530.400-05	GARAGE-SNOW REMOVAL/ICE MELT	\$17,500	\$17,500		\$17,500		\$0
A 5530.400-06	GARAGE - UNIFORMS	\$1,000	\$1,000		\$1,000		\$0
A 5530.400-07	GARAGE - HEAT	\$5,000	\$5,000		\$5,000		\$0
A 5530.400-09	GARAGE - HVAC	\$2,000	\$2,000		\$2,000		\$0
A 5530.400-10	GARAGE - RUGS/MOPS	\$1,000	\$1,000		\$1,000		\$0

		2024-25	2025-26	Administrative	Program	Capital	CHANGE
A 5530.400-11	GARAGE - WATER SYSTEM MAINT.	\$500	\$1,500		\$1,500		\$1,000
A5530.400-12	BUS WASH DISCHARGE	\$2,500	\$0		\$0		(\$2,500)
A 5530.400-13	GARAGE - PHONE REPAIRS	\$500	\$500		\$500		\$0
A 5530.400-14	GARAGE-LIFT INSPECTION	\$750	\$750		\$750		\$0
A 5530.400-16	GARAGE-GARAGE DOOR MAINT.	\$1,000	\$1,000		\$1,000		\$0
A 5530.450	GARAGE-PARTS	\$33,024	\$40,000		\$40,000		\$0
A 5530.450-01	GARAGE-PARTS(EXTRA)	\$4,500	\$0		\$0		\$4,500
A 5530.450-02	GARAGE-MAINT SUPPLIES	\$11,000	\$11,000		\$11,000		\$0
A 5530.450-03	GARAGE-TRANS. SUPPLIES	\$1,500	\$3,000		\$3,000		(\$1,500)
5530....GARAGE BUILDING	*	\$220,719	\$244,195				
55....PUPIL TRANSPORTATION	**	\$748,619	\$814,065				\$65,446
A 7140.400	SUMMER RECREATION PROGRAM	\$1,000	\$1,000		\$1,000		\$0
7140....RECREATION	*	\$1,000	\$1,000				
A 9010.800	EMPLOYEES RETIREMENT	\$210,129	\$245,500	\$44,787	\$164,025	\$36,688	\$35,371
A 9020.800	TEACHERS RETIREMENT	\$293,686	\$298,686	\$25,522	\$273,164		\$5,000
A 9030.800	FICA/MEDICARE-EMPLOYER	\$349,507	\$354,507	\$38,479	\$297,915	\$18,113	\$5,000
A 9040.800	WORKERS COMPENSATION	\$40,200	\$40,200	\$1,519	\$37,966	\$715	\$0
A 9050.800	UNEMPLOYMENT BENEFITS	\$15,000	\$15,000	\$1,000	\$12,000	\$2,000	\$0
A 9060.800	HEALTH INSURANCE	\$1,625,000	\$1,625,000	\$135,462	\$1,438,716	\$50,822	\$0
A 9070.800	DENTAL INSURANCE	\$81,694	\$41,429	\$1,452	\$38,813	\$1,164	\$0
90....EMPLOYEE BENEFITS	**	\$2,574,951	\$2,620,322				\$45,371
A 9731.600	BANS - SCHOOL CONSTRUCTION-PRINCIPAL	\$895,000	\$280,000			\$280,000	(\$615,000)
A 9731.700	BANS-SCHOOL CONSTRUCTION-INTEREST	\$111,800	\$351,550			\$351,550	\$239,750
A 9770.700	RAN INTEREST	\$2,500	\$2,500			\$2,500	\$0
97....BANS-RANS PRINCIPAL/INTEREST	*	\$1,009,300	\$634,050				(\$375,250)
A9901.1	TRANSFER TO SCHOOL LUNCH FUND	\$50,000	\$50,000		\$50,000		\$0
A9950.1	TRANSFER TO CAPITAL FUND	\$100,000	\$100,000			\$100,000	\$0
GRAND TOTALS	****	\$11,385,000	\$11,560,000	\$1,845,864	\$8,213,574	\$1,500,562	\$175,000
				15.97%	71.05%	12.98%	100.00%